

Temporary Assistance to Needy Families (TANF) FY 2004 Budget

	<u>FY 2003</u>	<u>Dept. FY 2004</u>	<u>Gov. FY 2004</u>
SFY 2003			
TANF Surplus - 6/30/02	\$22,186,644	\$22,186,644	\$22,186,644
SFY 2003/2004 TANF Estimated Allocation	131,524,959	131,524,959	131,524,959
SFY 2000 High Performance Bonus received in FY 2003	6,576,248	6,576,248	6,576,248
SFY 2003 TANF Budget	<u>-145,125,492</u>	<u>-145,125,492</u>	<u>-145,125,492</u>
Projected TANF surplus at the end of FY 2003	\$15,162,359	\$15,162,359	\$15,162,359
SFY 2004			
Changes comparing FY 2003 budget vs. FY 2004 request/recommendation			
Increase in the Family Investment Program		\$3,833,808	\$3,833,808
Eliminate the Emergency Assistance Program		-1,000,000	-1,000,000
Increase the Technology funding		472,098	472,098
Decrease the Family Planning Program funding		-154,986	-154,986
Decrease in Pregnancy Prevention funding		-310,366	-310,366
Decrease the Child Care Assistance funding		-7,492,564	-7,492,564
Increase the Child and Family Services funding		1,300,000	1,300,000
Increase the Field Operations funding.		3,346,835	3,346,835
Total changes in FY 2004 request/recommend.		<u>-\$5,175</u>	<u>-\$5,175</u>
Total FY 2004 requested or recommended expenditure		\$145,120,317	\$145,120,317
Projected TANF Balance as of 6/30/04	<u><u>145,125,492</u></u>	<u><u>\$1,567,001</u></u>	<u><u>\$1,567,001</u></u>

Notes:

JOBS: Job Opportunities and Basic Skills

FaDSS: Family Development and Self Sufficiency

<u>Appropriation</u>	<u>FY 2003</u>	<u>Dept. FY 2004</u>	<u>Gov. FY 2004</u>
Family Investment Program			
Family Investment Program	44,844,982	48,678,790	48,678,790
JOBS Program	13,412,794	13,412,794	13,412,794
Diversion	1,814,000	1,814,000	1,814,000
Technology Needs	565,088	1,037,186	1,037,186
Early Childhood Development	6,350,000	6,350,000	6,350,000
Emergency Assistance	1,000,000	0	0
HOPES	200,000	200,000	200,000
Child Abuse Prevention	250,000	250,000	250,000
Teen Pregnancy Prevention	1,310,366	1,000,000	1,000,000
Social Services Block Grant Family Planning	1,204,047	1,049,061	1,049,061
Mental Health and Develop. Disabilities Comm. Serv.	4,349,266	4,349,266	4,349,266
Volunteers	42,663	42,663	42,663
Child Care Assistance	28,638,329	21,145,765	21,145,765
Child and Family Services	22,896,571	24,196,571	24,196,571
General Administration	3,238,614	3,238,614	3,238,614
Field Operations	12,885,790	16,232,625	16,232,625
Local Administrative Costs	2,122,982	2,122,982	2,122,982
Total	<u>145,125,492</u>	<u>145,120,317</u>	<u>145,120,317</u>